

Wireless E-911 PSAP Funding Request/Report Worksheet

Virginia Information Technologies Agency

SEP 05 2003

PSAP: Isle of Wight Sheriff's Office

Period: 2003

Total Approved: \$175,610.42

Total Actual: 40,086.34

Difference: 135,524.08

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	64,000	<u>35,000</u>
Total 911 calls handled by the PSAP	13,000	<u>8,200</u>
Total wireless 911 calls handled by the PSAP	3,640	<u>3,900</u>

Percentage of wireless to total calls :5.69%

Percentage of wireless to 9-1-1 calls :28.00%

ACTUAL 8.98%

ACTUAL 21.07%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Total dedicated wireless Equipment :	\$ 0.00	

Shared Equipment:

Description	Estimated	Actual
CPE lease (\$5,417.51 x 12 months)	\$ 65,010.12	<u>85,651.81</u>
Total Shared Equipment for Formula:	\$ 65,010.12	<u>85,651.81</u>

Estimated: $\frac{3,640}{64,000}$ or 10.42% X \$ 65,010.12 = \$ 6,774.05
Increased to minimum percentage

Actual: 10.42% X 85,651.8 = 8,924.92

Local Exchange Costs (LEC):

Description	Estimated	Actual
Total LEC Costs :	\$ 0.00	

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Personnel Costs:

Description	Estimated	Actual
Training costs	\$ 2,272.50	5609.62
Salaries and benefits	\$ 304,852.00	312,700.36
Total Shared Equipment for Formula:	\$ 307,124.50	318,309.98

Estimated: $\frac{3,640}{64,000}$ or 10.42% X \$ 307,124.50 = \$ 32,002.37
Increased to minimum percentage

Actual: _____ $10.42 \times 318,309.98 = 33147.90$

Adjustments:

Description	Estimated	Actual
Carryover for equipment purchase and trunks	\$ 136,834.00	135524.08
Total of adjustments:	\$ 136,834.00	135524.08

I certify on behalf of the Isle of Wight Sheriff's Office that all funds were used consistent with the information provided to the Board in this report.

Shirley P. Davis, Director IOWSCC 9-3-03
Name and Title Date



COUNTY of ISLE OF WIGHT

EMERGENCY COMMUNICATIONS

September 3, 2003

N. Jerry Simonoff, Chairman
Virginia Wireless E-911 Services Board
Richmond Plaza Building, Suite 135
110 South Seventh Street
Richmond, VA 23219-3931

Virginia Information
Technologies Agency

SEP 05 2003

Re: FY03 True Up

Dear Mr. Simonoff,

In support of the call count information submitted via the attached Funding Worksheet, I offer the following. We have had numerous delays for the completed installation of new CPE and re-homing to tandem switches. Therefore, until September 17, 2003 we must manually count our calls. To determine the number of wire line 911 and wireless 911 calls we utilized 911 printouts to manually count two months out of the previous twelve to determine an average count. To determine the number of total calls handled we utilized CAD (Computer Aided Dispatch) records to count number of documented calls, adding manually tabulated call counts of non-emergency/non-documented calls received from random dates to determine an average count.

The "Adjustments" carryover of \$135,524.08 is funding received and encumbered for CPE that has been installed and tested; however, training and acceptance are forthcoming. We are poised for cutover on September 17, 2003 from the Emporia Rockwell switch and equipment, to the newer tandem switches (Jefferson & High) and the newly installed Plant/Vesta CPE. We request to continue carryover of these funds until that time.

If any further is needed, please contact my office.

Sincerely,



Sherri A. Bush

Sherri A. Bush, Director of Emergency Communications
Isle of Wight County
11710 Monument Circle, Ste. 80 Isle of Wight, Va. 23397
(757) 365-6290 Fax (757) 357-0706

CTIONS: View Move List Exit
View the current account
/1.38

GENERAL LEDGER VIEW ONLY

Current Account : 30-09-091-9201E-5501A
Description : TRAVEL & TRAINING

FUND	FUNCTION	ACTIVITY	DEPARTMENT	LINE ITEM
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<CURSOR KEYS> to "DRIVE" to a New Account
<SPACE> and <BACKSPACE> select options

Acct Type : Expenditure
Cash Acct? : No
Bank Id :
Report Level : 20
Closing Acct : 30-00-000-00000-00301
Has Detail Transaction(s)? Yes

Has Lower Account?	No
Has Upper Account?	Yes
Has Side Account ?	Yes
Current Balance	: 5609.62
Current Budget	: 7930.00
Beginning Budget	: 25000.00
Encumbrances	: 0.00
Anticipated Trans	: 0.00
Budget Balance	: 2320.38
Requisitions	: 0.00
Budget Compliance?	: Yes

CTIONS: View Move List Exit
 View the current account
 /1.38

GENERAL LEDGER VIEW ONLY

Current Account : 30-09-091-9201E-1019A
 Description : FRINGE BENEFITS

FUND	FUNCTION	ACTIVITY	DEPARTMENT	LINE	ITEM
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<CURSOR KEYS> to "DRIVE" to a New Account

Has Lower Account? No

Has Upper Account? Yes

<SPACE> and <BACKSPACE> select options

Has Side Account ? Yes

Acct Type : Expenditure

Current Balance : 48813.90

Cash Acct? : No

Current Budget : 75000.00

Bank Id :

Beginning Budget : 75000.00

Report Level : 20

Encumbrances : 0.00

Closing Acct : 30-00-000-00000-00301

Anticipated Trans : 0.00

Has Detail Transaction(s)? Yes

Budget Balance : 26186.10

Requisitions : 0.00

Budget Compliance?: Yes

CTIONS: View Move List Exit
 View the current account
 71.38

GENERAL LEDGER VIEW ONLY

Current Account : 30-09-091-9201E-1010A
 Description : COMPENSATION

FUND	FUNCTION	ACTIVITY	DEPARTMENT	LINE ITEM
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<CURSOR KEYS> to "DRIVE" to a New Account

Has Lower Account? No
 Has Upper Account? Yes

<SPACE> and <BACKSPACE> select options

Has Side Account ? Yes

Acct Type : Expenditure
 Cash Acct? : No
 Bank Id :
 Report Level : 20
 Closing Acct : 30-00-000-00000-00301
 Has Detail Transaction(s)? Yes

Current Balance	:	21682.74
Current Budget	:	27048.00
Beginning Budget	:	0.00
Encumbrances	:	0.00
Anticipated Trans	:	0.00
Budget Balance	:	5365.26
Requisitions	:	0.00
Budget Compliance?	:	Yes

/TIONS: View Move List Exit
 /iew the current account
 71.38

GENERAL LEDGER VIEW ONLY

Current Account : 30-09-091-9201E-1003A
 Description : PART-TIME SALARIES

FUND	FUNCTION	ACTIVITY	DEPARTMENT	LINE ITEM
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<CURSOR KEYS> to "DRIVE" to a New Account

<SPACE> and <BACKSPACE> select options

Acct Type : Expenditure
 Cash Acct? : No
 Bank Id :
 Report Level : 20
 Closing Acct : 30-00-000-00000-00301
 Has Detail Transaction(s)? Yes

Has Lower Account? No
 Has Upper Account? Yes
 Has Side Account ? Yes

Current Balance	:	8057.41
Current Budget	:	9323.00
Beginning Budget	:	0.00
Encumbrances	:	0.00
Anticipated Trans	:	0.00
Budget Balance	:	1265.59
Requisitions	:	0.00
Budget Compliance?	:	Yes

CTIONS: View Move List Exit
 View the current account
 71.38

GENERAL LEDGER VIEW ONLY

Current Account : 30-09-091-9201E-1001A
 Description : SALARIES AND WAGES

FUND	FUNCTION	ACTIVITY	DEPARTMENT	LINE ITEM
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<CURSOR KEYS> to "DRIVE" to a New Account

Has Lower Account? No

Has Upper Account? Yes

<SPACE> and <BACKSPACE> select options

Has Side Account ? Yes

Acct Type : Expenditure

Current Balance : 202157.40

Cash Acct? : No

Current Budget : 213629.00

Bank Id :

Beginning Budget : 250000.00

Report Level : 20

Encumbrances : 0.00

Closing Acct : 30-00-000-00000-00301

Anticipated Trans : 0.00

Has Detail Transaction(s)? Yes

Budget Balance : 11471.60

Requisitions : 0.00

Budget Compliance?: Yes

OPTIONS: View Move Create Re-assign Print List Exit
 Move to a new account
 71.38

GENERAL LEDGER MAINTENANCE

Current Account : 28-11-092-5115E-1001A
 Description : SALARIES AND WAGES

FUND	FUNCTION	ACTIVITY	DEPARTMENT	LINE ITEM
GRANT				

<CURSOR KEYS> to "DRIVE" to a New Account

Has Lower Account? No

Has Upper Account? Yes

<SPACE> and <BACKSPACE> select options

Has Side Account ? Yes

Acct Type : Expenditure

Current Balance : 24024.96

Cash Acct? : No

Current Budget : 24025.00

Bank Id :

Beginning Budget : 0.00

Report Level : 20

Encumbrances : 0.00

Closing Acct : 28-00-000-00000-00301

Anticipated Trans : 0.00

Has Detail Transaction(s)? Yes

Budget Balance : 0.04

Requisitions : 0.00

Budget Compliance?: Yes

OPTIONS: View Move Create Re-assign Print | List Exit
 Move to a new account
 71.38

GENERAL LEDGER MAINTENANCE

Current Account : 28-11-092-5115E-1010A
 Description : COMPENSATION

FUND	FUNCTION	ACTIVITY	DEPARTMENT	LINE	ITEM
GRANT					

<CURSOR KEYS> to "DRIVE" to a New Account

Has Lower Account? No

Has Upper Account? Yes

<SPACE> and <BACKSPACE> select options

Has Side Account ? Yes

Acct Type : Expenditure

Current Balance : 1525.00

Cash Acct? : No

Current Budget : 1525.00

Bank Id :

Beginning Budget : 0.00

Report Level : 20

Encumbrances : 0.00

Closing Acct : 28-00-000-00000-00301

Anticipated Trans : 0.00

Has Detail Transaction(s)? Yes

Budget Balance : 0.00

Requisitions : 0.00

Budget Compliance?: Yes

OPTIONS: View Move Create Re-assign Print List Exit
 Move to a new account
 71.38

GENERAL LEDGER MAINTENANCE

Current Account : 28-11-092-5115E-1019A
 Description : FRINGE BENEFITS

FUND	FUNCTION	ACTIVITY	DEPARTMENT	LINE	ITEM
GRANT					

<CURSOR KEYS> to "DRIVE" to a New Account

Has Lower Account? No

Has Upper Account? Yes

<SPACE> and <BACKSPACE> select options

Has Side Account ? Yes

Acct Type : Expenditure

Current Balance : 6438.95

Cash Acct? : No

Current Budget : 6453.00

Bank Id :

Beginning Budget : 0.00

Report Level : 20

Encumbrances : 0.00

Closing Acct : 28-00-000-00000-00301

Anticipated Trans : 0.00

Has Detail Transaction(s)? Yes

Budget Balance : 14.05

Requisitions : 0.00

Budget Compliance?: Yes